



Budget Request Form FY2011

Department should complete one form for each individual request

Department: Choral Activities

Program, Service, or Operation Requested

Funding for same amount of service for busses for FY11

SSFAB Use Only	
YES	NO

General Description:

Actual amount of increase from busses for same amount of travel for concerts

Request Type: Full Increase One-Time Partial/Matching

General Questions:

How does this increase impact students, and what motivated this request (needs, strategic planning, etc.)?

Touring and performing concerts is one of the major priorities of Choral Activities at Texas A&M University where our mission is to provide this educational opportunity for the students. Without this increase in travel funding we will have to reduce or cancel existing tours that are already in place on an annual basis and will be detrimental to Choral Activities mission and purpose and the growth and education of our students. Touring and performing concerts benefits the students and audiences in the following ways:

- Provides student officers with opportunity of planning and implementing tour and the concert tour experience
- Provides all students with growth opportunity of performing in a tour situation, staying in host homes
- Furthers partnership with A&M Clubs and Aggie Mom’s clubs – Sponsoring over 90% of touring concerts
- Ticket proceeds come back to TAMU in form of scholarships from local A&M / Aggie Mom’s clubs
- Furthers Vision 2020 Imperative 4 “To enhance the letters, arts, and sciences”
- Promotes Texas A&M to all audiences
- Used greatly for high school recruiting and future Choral Activities participants

How do other sources of funding (fundraising, sponsorship, membership dues, etc.) been considered? Please explain.

Yes, this is a partial/matching ask. We will ask for increases from sponsoring organizations for concerts to cover the other half of the increased expense. Total projected increase for FY11 is \$16,000. We are getting half of that from sponsoring organizations. To ask the sponsoring organizations to fully fund the increase in this economy would prohibit them from sponsoring our concerts.

Generally, what assessment tools will you use to evaluate this program/service?

Attendance, Requests for concerts, audience approval, notes of appreciation, reviews.

Funding Description:

The cost of busses for the same amount of tours that have been taken by Choral Activities for more than 30 years now has continued to increase. The cost is not based solely the price of oil. Bus companies now put a surcharge in when oil prices exceed a threshold. The increases are for the busses themselves and their increased costs in providing them. This mode of transportation in moving choirs of 60 – 80 people is necessary in order to provide safe travel. Using multiple vans or cars would not be manageable from a risk management perspective and would greatly expose our students and Texas A&M University. This was supported with one-time funding for SSFAB while gas prices were high. The costs ended up not being fuel-related. This is based on actual estimates from the bus company that were awarded the bid from the university.

	Dollar Amount
Total Estimated Cost	\$16,000.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	<i>-\$8,000.00</i>
TOTAL SSFAB INCREASE REQUEST	\$8,000.00

SSFAB Comments/Notes:

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